

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

FISCAL YEAR 2001 BUDGET ESTIMATES

HUMAN SPACE FLIGHT BUDGET STRUCTURE CHANGE

The Payload Utilization and Operations line item has been deleted beginning in FY 2001. In its place, two new line items, have been created - Payload and ELV Support and Investments and Support. The Payload Carriers and Support and the ELV Mission Support budgets, currently part of the Payload Utilization and Operations line are moved into the new Payload and ELV Support line item as a stand-alone activity.

Investments and Support is the second new line item in the HSF budget, beginning in FY 2001. Funding for these activities is consolidated from Engineering and Technical Base, currently part of the Payload Utilization and Operations account, and various activities scattered in other programs in the HSF and Mission Support appropriations. This is being done so as to link these activities more directly with the agency programs that constitute the principal users of these facilities and services. This will enable the Office of Space Flight to more effectively manage these projects and ensure that the goals of NASA's exploration, science, and research and development programs are met in an integrated and cost-effective manner.

The following tables are a crosswalk from the current structure to the proposed structure for FY 1999, FY 2000, and FY 2001:

FY 1999 Budget Crosswalk
(Thousands of Dollars)

FY 2001 BUDGET STRUCTURE

<u>FY 2000 BUDGET STRUCTURE</u>	FY 1999 OPLAN 12/23/99	Payload and ELV Support	Investments and Support
<u>Total Payload Utilization and Operations</u>	<u>182.0</u>	<u>70.7</u>	<u>111.3</u>
Payload Carriers and Support	39.2	39.2	
ELV Mission Support	31.5	31.5	
Advanced Projects	15.0		15.0
Engineering and Technical Base	96.3		96.3

FY 2001 BUDGET STRUCTURE

<u>FY 2000 BUDGET STRUCTURE</u>	FY 1999 OPLAN 12/23/99	Rocket Propulsion Test	OSF Contrib. to Academic Programs	Advanced Projects	Engineering and Technical Base
<u>Total Investments and Support</u>	<u>132.5</u>	<u>23.7</u>	<u>3.1</u>	<u>15.0</u>	<u>90.7</u>
<u>Human Space Flight</u>	<u>123.7</u>	<u>14.9</u>	<u>3.1</u>	<u>15.0</u>	<u>90.7</u>
International Space Station					
Space Shuttle	12.4	11.6	0.8		
<u>Payload Utilization and Operations</u>	<u>111.3</u>	<u>3.3</u>	<u>2.3</u>	<u>15.0</u>	<u>90.7</u>
Advanced Projects	15.0			15.0	
Engineering and Technical Base	96.3	3.3	2.3		90.7
<u>Mission Support</u>	<u>8.8</u>	<u>8.8</u>			
<u>Research and Program Management</u>	<u>8.8</u>	<u>8.8</u>			
Research Operations Support	8.8	8.8			

FY 2000 Budget Crosswalk
(Thousands of Dollars)

FY 2001 BUDGET STRUCTURE

<u>FY 2000 BUDGET STRUCTURE</u>	FY 2000 OPLAN REVISED	Payload and ELV Support	Investments and Support
<u>Total Payload Utilization and Operations</u>	<u>165.1</u>	<u>79.9</u>	<u>85.2</u>
Payload Carriers and Support	49.3	49.3	
ELV Mission Support	30.6	30.6	
Engineering and Technical Base	85.2		85.2

FY 2001 BUDGET STRUCTURE

<u>FY 2000 BUDGET STRUCTURE</u>	FY 2000 OPLAN REVISED	Rocket Propulsion Test	OSF Contrib. to Academic Programs	Advanced Projects	Engineering and Technical Base
<u>Total Investments and Support</u>	<u>106.9</u>	<u>24.5</u>	<u>3.1</u>	<u>--</u>	<u>79.3</u>
<u>Human Space Flight</u>	<u>97.2</u>	<u>14.8</u>	<u>3.1</u>		<u>79.3</u>
International Space Station	0.5	0.5			
Space Shuttle	11.5	10.7	0.8		
<u>Payload Utilization and Operations</u>	<u>85.2</u>	<u>3.6</u>	<u>2.3</u>		<u>79.3</u>
Engineering and Technical Base	85.2	3.6	2.3		79.3
<u>Mission Support</u>	<u>9.7</u>	<u>9.7</u>			
<u>Research and Program Management</u>	<u>9.7</u>	<u>9.7</u>			
Research Operations Support	9.7	9.7			

FY 2001 Budget Crosswalk
(Thousands of Dollars)

FY 2001 BUDGET STRUCTURE

<u>FY 2000 BUDGET STRUCTURE</u>	FY 2001 PRES BUDGET	Payload and ELV Support	Investments and Support
<u>Total Payload Utilization and Operations</u>	<u>193.3</u>	<u>90.2</u>	<u>103.1</u>
Payload Carriers and Support	57.0	57.0	
ELV Mission Support	33.2	33.2	
Technology and Commercialization	20.0		20.0
Engineering and Technical Base	83.1		83.1

FY 2001 BUDGET STRUCTURE

<u>FY 2000 BUDGET STRUCTURE</u>	FY 2001 PRES BUDGET	Rocket Propulsion Test	OSF Contrib. to Academic Programs	Technology and Commercial	Engineering and Technical Base
<u>Total Investments and Support</u>	<u>129.5</u>	<u>28.0</u>	<u>8.0</u>	<u>20.0</u>	<u>73.5</u>
<u>Human Space Flight</u>	<u>116.8</u>	<u>15.3</u>	<u>8.0</u>	<u>20.0</u>	<u>73.5</u>
International Space Station	0.5	0.5			
Space Shuttle	13.2	10.9	2.3		
<u>Payload Utilization and Operations</u>	<u>103.1</u>	<u>3.9</u>	<u>5.7</u>	<u>20.0</u>	<u>73.5</u>
Technology and Commercialization	20.0			20.0	
Engineering and Technical Base	83.1	3.9	5.7		73.5
<u>Mission Support</u>	<u>12.7</u>	<u>12.7</u>			
<u>Research and Program Management</u>	<u>12.7</u>	<u>12.7</u>			
Research Operations Support	12.7	12.7			